

### 3560 State Lands Commission

The State Lands Commission manages and protects all statutory lands which the state received from the federal government upon its entry into the Union. These lands include the beds of all naturally navigable waterways such as major rivers, streams and lakes, tide and submerged lands in the Pacific Ocean which extend from the mean high tide line seaward to the three-mile limit, swamp and overflow lands, state school lands, and granted lands. These lands total more than four million acres. The Commission authorizes the use of public lands based upon environmental, health and safety, and public benefit considerations. The three-member commission consists of the Lieutenant Governor, the State Controller, and the Director of Finance.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the State Lands Commission's Capital Outlay Program, see "Infrastructure Overview."

#### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Mineral Resources Management	57.2	59.5	59.5	\$8,610	\$9,766	\$9,865
20 Land Management	43.0	44.8	46.7	12,183	8,615	8,935
30.01 Executive and Administration	35.7	37.0	37.0	3,125	3,391	3,414
30.02 Distributed Administration	-	-	-	-3,125	-3,391	-3,414
40 Marine Facilities Division	67.2	70.3	70.3	9,592	10,589	10,966
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>203.1</b>	<b>211.6</b>	<b>213.5</b>	<b>\$30,385</b>	<b>\$28,970</b>	<b>\$29,766</b>
<b>FUNDING</b>				<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0001 General Fund				\$9,765	\$9,305	\$9,447
0212 Marine Invasive Species Control Fund				2,850	3,173	3,462
0320 Oil Spill Prevention and Administration Fund				10,254	11,321	11,514
0347 School Land Bank Fund				249	475	322
0942 Special Deposit Fund				2,420	-	-
0943 Land Bank Fund				1,248	440	446
0995 Reimbursements				3,599	4,256	4,575
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$30,385</b>	<b>\$28,970</b>	<b>\$29,766</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Public Resources Code, Divisions 6, 7.7, and 7.8; Government Code, Title 2, Division 1; Statutes of 1956 (1st Extraordinary Session); Chapter 138, Statutes of 1964 (1st Extraordinary Session); Chapter 941, Statutes of 1991; Chapter 1213, Statutes of 1983; Chapter 879, Statutes of 1984; Chapter 1248, Statutes of 1990; Chapter 849, Statutes of 1999.

##### PROGRAM AUTHORITY

10-Mineral Resources Management:

Division 6, Public Resources Code; Chapter 29, Statutes of 1956 (1st Extra Session); Chapter 138, Statutes of 1964 (1st Extraordinary Session); Chapter 941, Statutes of 1991.

20-Land Management:

Division 6 and 7.7 Public Resources Code, Chapter 1213, Statutes of 1983; Chapter 879, Statutes of 1984.

40-Marine Facilities Management:

Division 1 of Title 2, Government Code; Division 7.8, Public Resources Code; Chapter 1248, Statutes of 1990; Chapter 849, Statutes of 1999.

#### DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions

##### Workload Budget Adjustments

##### Workload Budget Change Proposals

\* Dollars in thousands

## 3560 State Lands Commission - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Granted Lands Reimbursed Staff	\$-	\$-	-	\$-	\$100	0.9
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$100</b>	<b>0.9</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation/Retirement	\$149	\$319	-	\$154	\$342	-
• Other Baseline Adjustments	-	-200	-	138	120	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$149</b>	<b>\$119</b>	<b>-</b>	<b>\$292</b>	<b>\$462</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$149</b>	<b>\$119</b>	<b>-</b>	<b>\$292</b>	<b>\$562</b>	<b>0.9</b>
<b>Policy Adjustments</b>						
• Oil Severance Tax	\$3,000	\$-	-	\$8,000	\$-	-
• Preservation of Sovereign Lands- San Joaquin River	-	-	-	-	150	0.9
• MOTEMS Consulting	-	-	-	-	60	-
• Loan from School Land Bank Fund to the General Fund	-61,000	61,000	-	-	-	-
<b>Totals, Policy Adjustments</b>	<b>-\$58,000</b>	<b>\$61,000</b>	<b>-</b>	<b>\$8,000</b>	<b>\$210</b>	<b>0.9</b>
<b>Totals, Budget Adjustments</b>	<b>-\$57,851</b>	<b>\$61,119</b>	<b>-</b>	<b>\$8,292</b>	<b>\$772</b>	<b>1.8</b>

## PROGRAM DESCRIPTIONS (Program Objectives Statement)

## 10 - MINERAL RESOURCES MANAGEMENT

The State Lands Commission oversees any extraction of mineral resources that are located on state lands. The Commission also controls the development and operation of the Long Beach tidelands oil operations. The objectives of the Mineral Resources Management Program are to manage the orderly extraction of oil, gas, geothermal resources and other minerals; maximize the revenue generated from extractive activities consistent with the best interests of the state, and ensure the efficient development of these resources consistent with public safety considerations and environmental protection.

## 20 - LAND MANAGEMENT

This program manages all state sovereign lands to ensure use of the lands is consistent with the public trust and prudent land use practices. The program also manages all state school lands to ensure the maximum return to the State Teachers' Retirement System.

## 30 - EXECUTIVE AND ADMINISTRATION

The Executive and Administration program provides management, policy direction and administrative support to the line programs of the Commission.

## 40 - MARINE FACILITIES MANAGEMENT

The State Lands Commission adopts rules, regulations, guidelines and leasing policies for leasing and operating existing and proposed marine terminals within California. The Commission also inspects all marine facilities and reviews oil spill contingency plans and marine facility operations manuals.

## DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>MINERAL RESOURCES MANAGEMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,033	\$3,421	\$3,530
0320	Oil Spill Prevention and Administration Fund	3,512	3,905	4,010
0347	School Land Bank Fund	215	475	322
0995	Reimbursements	1,850	1,965	2,003
	<b>Totals, State Operations</b>	<b>\$8,610</b>	<b>\$9,766</b>	<b>\$9,865</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.10</b>	<b>Mineral Resources Management - State Leases</b>	<b>\$7,768</b>	<b>\$8,230</b>	<b>\$8,287</b>

\* Dollars in thousands

## 3560 State Lands Commission - Continued

	2007-08*	2008-09*	2009-10*
<b>State Operations:</b>			
0001 General Fund	2,291	1,985	2,052
0320 Oil Spill Prevention and Administration Fund	3,512	3,905	4,010
0347 School Land Bank Fund	215	475	322
0995 Reimbursements	1,750	1,865	1,903
<b>10.20 Mineral Resources Management - Long Beach</b>	<b>\$842</b>	<b>\$1,536</b>	<b>\$1,578</b>
<b>State Operations:</b>			
0001 General Fund	742	1,436	1,478
0995 Reimbursements	100	100	100
<b>PROGRAM REQUIREMENTS</b>			
<b>20 LAND MANAGEMENT</b>			
<b>State Operations:</b>			
0001 General Fund	\$6,732	\$5,884	\$5,917
0347 School Land Bank Fund	34	-	-
0942 Special Deposit Fund	2,420	-	-
0943 Land Bank Fund	1,248	440	446
0995 Reimbursements	1,749	2,291	2,572
<b>Totals, State Operations</b>	<b>\$12,183</b>	<b>\$8,615</b>	<b>\$8,935</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>20.10 Ownership Determination</b>	<b>\$1,850</b>	<b>\$2,472</b>	<b>\$2,487</b>
<b>State Operations:</b>			
0001 General Fund	1,850	2,472	2,487
<b>20.20 Land Management</b>	<b>\$10,334</b>	<b>\$6,143</b>	<b>\$6,448</b>
<b>State Operations:</b>			
0001 General Fund	4,882	3,412	3,430
0347 School Land Bank Fund	35	-	-
0942 Special Deposit Fund	2,420	-	-
0943 Land Bank Fund	1,248	440	446
0995 Reimbursements	1,749	2,291	2,572
<b>PROGRAM REQUIREMENTS</b>			
<b>30 ADMINISTRATION</b>			
<b>ELEMENT REQUIREMENTS</b>			
30.01 Executive and Administration	3,125	3,391	3,414
30.02 Distributed Administration	-3,125	-3,391	-3,414
<b>PROGRAM REQUIREMENTS</b>			
<b>40 MARINE FACILITIES DIVISION</b>			
<b>State Operations:</b>			
0001 General Fund	\$-	\$-	\$-
0212 Marine Invasive Species Control Fund	2,850	3,173	3,462
0320 Oil Spill Prevention and Administration Fund	6,742	7,416	7,504
<b>Totals, State Operations</b>	<b>\$9,592</b>	<b>\$10,589</b>	<b>\$10,966</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	30,385	28,970	29,766
<b>Totals, Expenditures</b>	<b>\$30,385</b>	<b>\$28,970</b>	<b>\$29,766</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

\* Dollars in thousands

## 3560 State Lands Commission - Continued

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	203.1	222.6	222.6	\$14,684	\$16,441	\$16,679
Total Adjustments	-	-	2.0	-	366	531
Estimated Salary Savings	-	-11.0	-11.1	-	-830	-850
<b>Net Totals, Salaries and Wages</b>	<b>203.1</b>	<b>211.6</b>	<b>213.5</b>	<b>\$14,684</b>	<b>\$15,977</b>	<b>\$16,360</b>
Staff Benefits	-	-	-	4,913	5,409	5,492
<b>Totals, Personal Services</b>	<b>203.1</b>	<b>211.6</b>	<b>213.5</b>	<b>\$19,597</b>	<b>\$21,386</b>	<b>\$21,852</b>
OPERATING EXPENSES AND EQUIPMENT				\$10,788	\$7,584	\$7,914
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$30,385</b>	<b>\$28,970</b>	<b>\$29,766</b>
(State Operations)						

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,213	\$9,155	\$9,447
Allocation for employee compensation	566	155	-
Adjustment per Section 3.60	-25	-5	-
Adjustment per Section 4.04	-64	-	-
Adjustment per Section 15.25	9	-	-
<b>Totals Available</b>	<b>\$10,699</b>	<b>\$9,305</b>	<b>\$9,447</b>
Unexpended balance, estimated savings	-934	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,765</b>	<b>\$9,305</b>	<b>\$9,447</b>
<b>0212 Marine Invasive Species Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,015	\$3,341	\$3,462
Allocation for employee compensation	52	34	-
Adjustment per Section 3.60	-5	-2	-
Adjustment per Section 15.25	4	-	-
<b>Totals Available</b>	<b>\$3,066</b>	<b>\$3,373</b>	<b>\$3,462</b>
Unexpended balance, estimated savings	-216	-200	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,850</b>	<b>\$3,173</b>	<b>\$3,462</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,923	\$11,115	\$11,514
Allocation for employee compensation	428	214	-
Adjustment per Section 3.60	-20	-8	-
Adjustment per Section 15.25	9	-	-
<b>Totals Available</b>	<b>\$11,340</b>	<b>\$11,321</b>	<b>\$11,514</b>
Unexpended balance, estimated savings	-1,086	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,254</b>	<b>\$11,321</b>	<b>\$11,514</b>
<b>0347 School Land Bank Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$470	\$475	\$322
Allocation for employee compensation	3	-	-
011 Budget Act appropriation as added by pending legislation	-	(61,000)	-
<b>Totals Available</b>	<b>\$473</b>	<b>\$475</b>	<b>\$322</b>

\* Dollars in thousands

## 3560 State Lands Commission - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Unexpended balance, estimated savings	-224	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$249</b>	<b>\$475</b>	<b>\$322</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Government Code Section 16370	\$2,420	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,420</b>	<b>\$-</b>	<b>\$-</b>
<b>0943 Land Bank Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$435	\$440	\$446
Allocation for employee compensation	9	-	-
Public Resources Code 8610	804	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,248</b>	<b>\$440</b>	<b>\$446</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,599	\$4,256	\$4,575
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$30,385</b>	<b>\$28,970</b>	<b>\$29,766</b>

## FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
<b>0212 Marine Invasive Species Control Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$2,447	\$1,010	\$117
Prior year adjustments	-116	-	-
Adjusted Beginning Balance	\$2,331	\$1,010	\$117
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2,722	3,600	5,400
Total Revenues, Transfers, and Other Adjustments	\$2,722	\$3,600	\$5,400
Total Resources	\$5,053	\$4,610	\$5,517
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	4	-
3560 State Lands Commission (State Operations)	2,850	3,173	3,462
3600 Department of Fish and Game (State Operations)	1,087	1,213	1,322
3940 State Water Resources Control Board (State Operations)	103	103	103
Total Expenditures and Expenditure Adjustments	\$4,043	\$4,493	\$4,887
FUND BALANCE	\$1,010	\$117	\$630
Reserve for economic uncertainties	1,010	117	630
<b>0347 School Land Bank Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$57,082	\$59,573	\$590
Prior year adjustments	-43	-	-
Adjusted Beginning Balance	\$57,039	\$59,573	\$590
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	2,530	1,852	1,909
160600 Sale of State's Public Lands	255	640	1,810
Transfers and Other Adjustments:			
TO0001 To General Fund loan pending legislation	-	-61,000	-
Total Revenues, Transfers, and Other Adjustments	\$2,785	-\$58,508	\$3,719
Total Resources	\$59,824	\$1,065	\$4,309

\* Dollars in thousands

## 3560 State Lands Commission - Continued

	2007-08*	2008-09*	2009-10*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
3560 State Lands Commission (State Operations)	249	475	322
Total Expenditures and Expenditure Adjustments	<u>\$251</u>	<u>\$475</u>	<u>\$322</u>
FUND BALANCE	\$59,573	\$590	\$3,987
Reserve for economic uncertainties	59,573	590	3,987

## INFRASTRUCTURE OVERVIEW

The California State Lands Commission operates five facilities statewide. Two are regional headquarters, each co-located with a field office, one located in Sacramento and the other in Long Beach. The three remaining facilities are field offices only, one in Northern California and two in Southern California. Of the five facilities, one is state-owned (Huntington Beach Field Office), and the other four are in leased space.

## SUMMARY OF PROJECTS

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
<b>20</b>	<b>CAPITAL OUTLAY</b>			
	Major Projects			
<b>20.10</b>	<b>HUNTINGTON BEACH FIELD OFFICE</b>	<b>\$308</b>	<b>\$-</b>	<b>\$184</b>
20.10.000	Huntington Beach Field Office Replacement	<u>308<sup>Pg</sup></u>	<u>-</u>	<u>184<sup>Ws</sup></u>
	Totals, Major Projects	<u>\$308</u>	<u>\$-</u>	<u>\$184</u>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$308</b>	<b>\$-</b>	<b>\$184</b>
<b>FUNDING</b>		<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0001	General Fund	\$308	\$-	\$-
0320	Oil Spill Prevention and Administration Fund	<u>-</u>	<u>-</u>	<u>184</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$308</b>	<b>\$-</b>	<b>\$184</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2007-08*	2008-09*	2009-10*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	<u>\$308</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>		<b>\$308</b>	<b>\$-</b>	<b>\$-</b>
0320 Oil Spill Prevention and Administration Fund				
APPROPRIATIONS				
301	Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$184</u>
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$-</b>	<b>\$184</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>		<b>\$308</b>	<b>\$-</b>	<b>\$184</b>

\* Dollars in thousands